1 BC21053 (53) CHIEF MINISTER` SECRETARIAT

	AMOUNT TO BE SPENT DURING THE YEAR 2025-2026			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
QA7002 CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)	4,500,000	_	4,500,000	
(001-2025) PURCHASE OF ASSETS	4,500,000		4,500,000	
QA7301 MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO QA4651)	1,500,000	_	1,500,000	
(001-2025) purchases of assets	1,500,000		1,500,000	
QA7312 CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)	4,000,000	27,200,000	31,200,000	
(001-2025) CREATION OF NEW POSTS FOR CM HOUSE QTA		14,700,000	14,700,000	
(002-2025) PURCHASE OF PLANT & MACHINERY & OTHER	4,000,000	12,500,000	16,500,000	
QA7666 CHIEF MINISTER DELIVERY UNIT (CMDU) (OLD DDO QA4003)		5,750,000	5,750,000	
(001-2025) CREATION OF NEW POSTS FOR CMDU		5,750,000	5,750,000	
QA8037 CHIEF MINISTER ANNEXE ISLAMABAD	2,000,000	1,050,000	3,050,000	
(001-2025) CREATION OF NEW POST FOR CHIEF MINISTER ANNEXE ISLAMABAD (CONTRACT)		1,050,000	1,050,000	
(002-2025) PURCHASE OF ASSETS	2,000,000		2,000,000	
Total Schemes: 5 Total SNEs:7 GRAND TOTAL:	12,000,000	34,000,000	46,000,000	

FUNCTIONAL

Total

011103

Charged:

34,000,000

46,000,000

Voted: 46,000,000 46,000,000 **Grand Total: Head of Department:-**AMOUNT TO BE SPENT DURING THE YEAR 2025-2026 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY** PROVINCIAL EXECUTIVE (Voted) 12,000,000 34,000,000 46,000,000

12,000,000

A01

A09

A09601

A097

A09701

NET TOTAL

TOTAL PURCHASE OF PLANT & MACHINERY

TOTAL PURCHASE FURNITURE & FIXTURE

Plant and Machinery

Furniture and Fixtures

AMOUNT TO BE SPENT DURING THE YEAR 2025-2026 NON RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ Rs Rs **SUMMARY OBJECT** 21,500,000 21,500,000 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 21,500,000 21,500,000 A011-2 TOTAL PAY OF OTHER STAFF 21,500,000 21,500,000 A01156 Pay of contract staff 21,500,000 21,500,000 TOTAL PHYSICAL ASSETS 12,000,000 12,500,000 24,500,000 A092 8,000,000 TOTAL COMPUTER EQUIPMENT 8,000,000 Hardware 3,000,000 3,000,000 A09201 I.T. Equipment 5,000,000 5,000,000 A09203 A095 TOTAL PURCHASE OF TRANSPORT 12,500,000 12,500,000 A09501 12,500,000 Transport 12,500,000 A096 3,500,000 3,500,000

3,500,000

500,000

500,000

12,000,000

34,000,000

3,500,000

500,000

500,000

46,000,000

CHIEF MINISTER` SECRETARIAT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2025-2026

PAY SCALE	FRESH POSTS	BASIC PAY	_
(Contract)	67	21,500,000	
TOTAL:	67	21,500,000	_

011103 PROVINCIAL EXECUTIVE AMOUNT TO BE SPENT DURING THE YEAR 2025-2026 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON RECURRING OF THE SCHEME **POSTS** RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS** 0111 PROVINCIAL EXECUTIVE 011103 CHIEF MINISTER SECRETARIAT (OLD DDO QA4003) QA7002 (001-2025) PURCHASE OF ASSETS 4,500,000 4,500,000 A09 TOTAL PHYSICAL ASSETS TOTAL COMPUTER EQUIPMENT 3.000.000 3,000,000 A092 1.500.000 1.500.000 A09201 Hardware Purchase of Hardware 001 1,500,000 1,500,000 1.500.000 1,500,000 A09203 I.T. Equipment 001 I.T Equipment 1,500,000 1,500,000 TOTAL PURCHASE OF PLANT & 1,500,000 1,500,000 A096 **MACHINERY** Plant and Machinery 1.500.000 1.500.000 A09601 002 Plant and Machinery 1,500,000 1,500,000 4,500,000 4,500,000 PURCHASE OF ASSETS

4,500,000

4,500,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4500000 /-(Non-Recurring) will be required for the purpose during 2025-2026

CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)

011103 PROVINCIAL EXECUTIVE AMOUNT TO BE SPENT DURING THE YEAR 2025-2026 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** 011103 PROVINCIAL EXECUTIVE QA7301 MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO QA4651) (001-2025) purchases of assets A09 TOTAL PHYSICAL ASSETS 1,500,000 1,500,000 1,500,000 TOTAL COMPUTER EQUIPMENT 1,500,000 A092 1.500.000 A09203 I.T. Equipment 1.500.000 1,500,000 001 I.T Equipment 1,500,000 1,500,000 1,500,000 purchases of assets MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO 1,500,000 1,500,000 QA4651)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1500000 /-(Non-Recurring) will be required for the purpose during 2025-2026

011103 PROVINCIAL EXECUTIVE

					T TO BE SPENT DURING THE YEAR 2025-2026		
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011103	GENERAL PUBLIC S EXECUTIVE & LEG EXECUTIVE AND LI PROVINCIAL EXEC	ISLATIVE OR EGISLATIVE (,	Rs TAL	Rs	Rs	
QA7312	CHIEF MINISTER HOUSE	E BALOCHISTAN	(OLD DDO QA466	54)			
(001-2025)	CREATION OF NEW POS	TS FOR CM HOU	JSE QTA				
A01	TOTAL EMPLOYEES REEXPENSES.	LATED			14,700,000	14,700,000	
A011	TOTAL PAY		<u>49</u>		14,700,000	14,700,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>		14,700,000	14,700,000	
A01156	Pay of contract staff		<u>49</u>		14,700,000	14,700,000	
W001	Waiter	(Contract)	7		2,100,000	2,100,000	
T081	Telephone Operator	(Contract)	3		1,000,000	1,000,000	
S193	Sweeper	(Contract)	6		1,200,000	1,200,000	
P040	Plumber	(Contract)	2		600,000	600,000	
N003	Naib Qasid	(Contract)	4		1,000,000	1,000,000	
M029	Masalchi	(Contract)	2		600,000	600,000	
M016	Mali	(Contract)	4		1,000,000	1,000,000	
L149	Lifeguard	(Contract)	2		500,000	500,000	
K005	Khadim	(Contract)	1		300,000	300,000	
F006	Farash	(Contract)	4		1,000,000	1,000,000	
E007	Electrician	(Contract)	2		1,600,000	1,600,000	
D143	Driver	(Contract)	7		2,100,000	2,100,000	
C127	Cook	(Contract)	4		1,200,000	1,200,000	
C010	Care Taker	(Contract)	1		500,000	500,000	
CREATION	N OF NEW POSTS FOR CM	I HOUSE QTA			14,700,000	14,700,000	

011103 PROVINCIAL EXECUTIVE AMOUNT TO BE SPENT DURING THE YEAR 2025-2026 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS.FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS** 0111 011103 PROVINCIAL EXECUTIVE CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664) QA7312 (002-2025) PURCHASE OF PLANT & MACHINERY & OTHER 4,000,000 12,500,000 16,500,000 A09 TOTAL PHYSICAL ASSETS 2.500,000 2.500.000 A092 TOTAL COMPUTER EQUIPMENT 1.000.000 A09201 Hardware 1.000.000 Purchase of Hardware 001 1,000,000 1,000,000 1.500.000 1.500.000 A09203 I.T. Equipment 001 I.T Equipment 1,500,000 1,500,000 TOTAL PURCHASE OF 12,500,000 12,500,000 A095 TRANSPORT 12,500,000 A09501 Transport 12,500,000 TOTAL PURCHASE OF PLANT & 1.500.000 1.500,000 A096 MACHINERY 1.500.000 1.500.000 A09601 Plant and Machinery 002 Plant and Machinery 1,500,000 1,500,000 4,000,000 PURCHASE OF PLANT & MACHINERY & OTHER 12,500,000 16,500,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4000000 /-(Non-Recurring) and 27200000 /-(Recurring) will be required for the purpose during 2025-2026

CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)

4,000,000

27,200,000

31,200,000

011103 PROVINCIAL EXECUTIVE

				AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011103	GENERAL PUBLIC S EXECUTIVE & LEGI EXECUTIVE AND LE PROVINCIAL EXECU	SLATIVE OR EGISLATIVE	,	Rs IAL	Rs	Rs
QA7666	CHIEF MINISTER DELIVI QA4003)	ERY UNIT (CMD	OU) (OLD DDO			
(001-2025)	CREATION OF NEW POST	TS FOR CMDU				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			5,750,000	5,750,00
A011	TOTAL PAY		10		5,750,000	5,750,0
A011-2	TOTAL PAY OF OTHER STAFF		10		5,750,000	5,750,0
A01156	Pay of contract staff		10		5,750,000	5,750,0
S372	Software Developer	(Contract)	1		150,000	150,0
N024	Network Administrator	(Contract)	1		500,000	500,0
M217	Mobile Apps Developer (Contract)	(Contract)	1		200,000	200,0
D075	Director	(Contract)	1		1,700,000	1,700,0
D026	Deputy Director	(Contract)	1		900,000	900,0
D011	Data Base Administrator	(Contract)	1		600,000	600,0
C109	Computer Operator	(Contract)	1		500,000	500,0
A795	Assistant Director Accounts	(Contract)	1		150,000	150,0
A380	Assistant Director (MIS)	(Contract)	1		150,000	150,0
A087	Assistant Director (Administration)	(Contract)	1		900,000	900,0

011103 PROVINCIAL EXECUTIVE AMOUNT TO BE SPENT DURING THE YEAR 2025-2026 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** 011103 PROVINCIAL EXECUTIVE QA7666 CHIEF MINISTER DELIVERY UNIT (CMDU) (OLD DDO QA4003) (001-2025) CREATION OF NEW POSTS FOR CMDU CREATION OF NEW POSTS FOR CMDU 5,750,000 5,750,000 CHIEF MINISTER DELIVERY UNIT (CMDU) (OLD DDO 5,750,000 5,750,000 QA4003)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5750000 /-(Recurring) will be required for the purpose during 2025-2026

011103 PROVINCIAL EXECUTIVE AMOUNT TO BE SPENT DURING THE YEAR 2025-2026 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS.FINANCIAL** 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** PROVINCIAL EXECUTIVE 011103 QA8037 CHIEF MINISTER ANNEXE ISLAMABAD (001-2025) CREATION OF NEW POST FOR CHIEF MINISTER ANNEXE ISLAMABAD (CONTRACT) A01 TOTAL EMPLOYEES RELATED 1,050,000 1,050,000 EXPENSES. 1.050.000 1.050.000 TOTAL PAY 8 A011 A011-2 TOTAL PAY OF 1.050.000 1.050.000 OTHER STAFF A01156 Pay of contract staff 1.050.000 1.050.000 W001 Waiter 1 150,000 150,000 (Contract) Naib Oasid 2 N003 (Contract) 200,000 200,000 J014 Junior Clerk 150,000 150,000 1 (Contract) 3 D143 Driver (Contract) 500,000 500,000 A055 1 50,000 Assistant 50,000 (Contract)

1,050,000

1,050,000

CREATION OF NEW POST FOR CHIEF MINISTER ANNEXE

ISLAMABAD (CONTRACT)

011103 PROVINCIAL EXECUTIVE

	ROVINCIAL EXECUTIVE				
		NUMBER	AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
01 011 0111 011103	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OR EXECUTIVE AND LEGISLATIVE OF PROVINCIAL EXECUTIVE		Rs CIAL	Rs	Rs
QA8037	CHIEF MINISTER ANNEXE ISLAMABAD				
(002-2025)	PURCHASE OF ASSETS				
A09	TOTAL PHYSICAL ASSETS	_	2,000,000		2,000,000
A092	TOTAL COMPUTER EQUIPMENT	_	1,000,000		1,000,000
A09201	Hardware	-	500,000		500,000
001 A09203	Purchase of Hardware I.T. Equipment	-	500,000 500,000		500,000 500,000
001	I.T Equipment		500,000		500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	-	500,000		500,000
A09601	Plant and Machinery	-	500,000		500,000
002	Plant and Machinery		500,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	-	500,000		500,000
A09701	Furniture and Fixtures	-	500,000		500,000
001	Purchase of Furniture & Fixture		500,000		500,000
PURCHAS	E OF ASSETS		2,000,000		2,000,000
CHIEF MI	NISTER ANNEXE ISLAMABAD		2,000,000	1,050,000	3,050,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2000000 /-(Non-Recurring) and 1050000 /-(Recurring) will be required for the purpose during 2025-2026